

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 10:09 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,437,741	2,778,265	3,090,265	3,372,428	594,163	21.4%
Fringe Benefits	802,180	802,376	802,376	1,012,347	209,971	26.2%
Contracted and 3rd Party Service	1,243,901	1,306,046	1,306,046	1,306,046	0	0.0%
PerDiem and Other Personal Services	0	772	772	772	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,483,822	4,887,459	5,199,459	5,691,593	804,134	16.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	10,571	8,169	8,169	8,169	0	0.0%
IT/Telecom Services and Equipment	51,544	128,675	128,675	85,905	(42,770)	-33.2%
Travel	10,167	15,471	15,471	15,471	0	0.0%
Supplies	42,354	56,511	65,511	65,511	9,000	15.9%
Other Purchased Services	45,747	39,395	39,395	47,371	7,976	20.2%
Rental Other	100	4,668	4,668	4,668	0	0.0%
Rental Property	148,888	148,000	148,000	148,000	0	0.0%
Property and Maintenance	142,213	94,038	94,038	149,038	55,000	58.5%
Budget Object Group Total: 2. OPERATING	451,584	494,927	503,927	524,133	29,206	5.9%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	25	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	25	0	0	0	0	0.0%

Total Expenses	4,935,431	5,382,386	5,703,386	6,215,726	833,340	15.5%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	4,793,536	5,151,322	5,472,322	5,959,659	808,337	15.7%
Global Commitment	141,895	231,064	231,064	256,067	25,003	10.8%
Funds Total	4,935,431	5,382,386	5,703,386	6,215,726	833,340	15.5%

Position Count				37		
FTE Total				37		